

BALTIMORE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee (BA) is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

The Honorable Danielle McCray CHAIR

PUBLIC HEARING

Tuesday, November 4, 2025

9:00 AM CLARENCE "DU" BURNS COUNCIL CHAMBERS

Bill:25-0099

Title: Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

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CITY OF BALTIMORE

BRANDON SCOTT - MAYOR ZEKE COHEN - COUNCIL PRESIDENT



OFFICE OF COUNCIL SERVICES
NANCY MEAD — DIRECTOR
100 N. HOLIDAY STREET
BALTIMORE MD, 21202

Meeting: Bill Hearing
Committee: Budget & Appropriations
Bill # 25-0099

Title: Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

Purpose: For the purpose of providing a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange (Service 133 - Telecommunications), to provide funding for a series of one time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library; and providing for a special effective date.

REPORTING AGENCIES

Agency	Report
Law Department	Approved for form and legal sufficiency
Department of Finance	Favorable
Office of the Comptroller	Favorable
Circuit Court for Baltimore City	
Pratt Library	
Baltimore City Information Technology	No Position

BACKGROUND

The Office of the Comptroller has executive responsibility for the Department of Telecommunication, which provides telephone service to all City agencies and City call centers. The goal of Service 133 is to meet the phone needs of all agencies and call centers. Activities conducted by this service include billing for products and services, business service reviews, managing Voice over Internet Protocol (VoIP) phone service, supplying mobile devices, and providing technical support, installation, and maintenance for various City call centers.ⁱ

Municipal Telephone Exchange Fund is part of the Internal Service Funds, which are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government, and to other governmental units, on a cost reimbursement basis. The Municipal Telephone Exchange Fund specifically accounts for the administration and operations of the City's telephone exchange. ⁱⁱ

Additional appropriations are permitted during the fiscal year when there is excess revenue per the City Charter Article VI, §8(b)(2)(i). Each additional appropriation requires a separate ordinance limited to a single program, purpose, activity or project. iii

ADDITIONAL INFORMATION

Fiscal Note:

The \$1.4 million appropriated for this Bill represents excess in the Municipal Telephone Exchange Fund. This additional revenue could not have been reasonably anticipated prior to the adoption of the Ordinance of Estimates for Fiscal Year 2026. The fund balance for the Municipal Telephone Exchange will be reported in the upcoming Annual Comprehensive Financial Report (ACFR) for Year Ended June 30, 2025. The previous year's ACFR reported approximately \$4.8 million (net position) in the Municipal Telephone Exchange Fund. ⁱⁱ

The Fiscal Year 2026 recommended budget for Service 133 – Telecommunications was \$11,106,659. This additional supplemental fund of \$1.4 million will be appropriated to the following projects outlined in the chart below. **iv

Project	Description	Allocation
Call Center Upgrade & Automatic Call Distribution Deployment	Modernizing all City call centers, upgrading servers, and new call recording.	\$140,000
Remote Work Enhancement	Purchasing teleworker licenses that enable staff to make and receive calls on mobile phones, desktops, or laptops from any location.	\$505,000
Wireless Phone Security Enhancement (MDM)	Acquiring 3,000 licenses and enhancing deployment of the Mobile Device Management (MDM) platform across all City-issued mobile phones. [See BCIT's Bill Report for additional information and note below].	\$324,000
Telecommunications Modernization for Courthouses & Pratt Library	Ongoing telecommunications Improvement and Procurement Project (TIPP) to expand to the city courthouses and the Pratt Library, which were previously excluded.	\$415,000
Azure Cloud Server Build for Emergency Services	Transitioning critical telecommunications lines and services including first responder and emergency line to the Microsoft Azure cloud platform under BCIT management.	\$16,000

Update: Baltimore City Office of Information and Technology's (BCIT) Bill Report regarding the Wireless Phone Security Enhancement (MDM) noted potential for duplication and compatibility issues. Further information may be required to determine the fiscal impact of this portion of the appropriation.

Analysis by: Paroma Nandi Direct Inquiries to: 443-890-0839 Analysis Date:10/31/2025, updated 11/3/2025 to include BCIT's Bill Report

Sources:

¹ City of Baltimore Summary of the Adopted Budget Fiscal Year 2026, Bureau of the Budget and Management Research. (August 20, 2025). https://bbmr.baltimorecity.gov/budget-publications

ii City of Baltimore. Annual Comprehensive Financial Report for Year Ended June 30, 2024, Department of Finance. (May 9, 2025). https://comptroller.baltimorecity.gov/sites/default/files/SB-25-11814.pdf

iii Baltimore City Charter Article VI, §8(b)(2)(i) and (c)

^{iv} Baltimore City Council Bill 25-0099. Agency Report - Finance Department's Bureau of Budget and Management Research (BBMR). (October 30, 2025). Legistar.

^v Baltimore City Council Bill 25-0099. Agency Report - Baltimore City Office of Information and Technology (BCIT). (October 30, 2025). Legistar.

Baltimore City Council



Budget & Appropriations Committee

Bill: 25-0099

Title: Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

Agency Reports



MEMORANDUM

To: The Honorable President and Members of the City Council

c/o Shamoyia Gardiner, Deputy Chief of Staff, Council President's Office

From: J Hardy, Community & Legislative Affairs Coordinator

Date: September 29th, 2025

Re: 25-0099 Supplementary Municipal Telephone Exchange Fund Operating Appropriation

Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

Position: Support

I am herein reporting on City Council Bill 25-0099, introduced by the City Council President on behalf of the Administration (Department of Finance).

The purpose of this bill is to provide a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange, to provide funding for a series of one-time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library.

As stated in the bill, the revenue appropriated by this ordinance represents a Department of Telecommunications Fund balance in excess of the revenue relied on by the Board of Estimates to determine the tax levy required to balance the budget for Fiscal Year 2026. This additional revenue could not have been reasonably anticipated when the Ordinance of Estimates for Fiscal Year 2026 was formulated and is necessitated by a change in circumstances.

This Supplemental Appropriation request was approved by the Board of Estimates on September 17, 2025.

The Office of the Comptroller supports the passage of City Council Bill 25-0099, as this Supplemental Appropriation is essential to strengthen the City's telecommunications infrastructure and improve security across agencies.

CC:

Celeste Amato, Chief of Staff, Comptroller Office KC Kelleher, Deputy Chief of Staff, Comptroller's Office Simon Etta, Director, Department of Telecommunications

CITY OF BALTIMORE

BRANDON M. SCOTT, Mayor



DEPARTMENT OF LAW
EBONY M. THOMPSON,
CITY SOLICITOR
100 N. HOLLIDAY STREET
SUITE 101, CITY HALL
BALTIMORE, MD 21202

October 23, 2025

The Honorable President and Members of the Baltimore City Council Room 409, City Hall 100 N. Holliday Street Baltimore, Maryland 21202

Re: City Council Bill 25-0099 – Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 – Telecommunications) – \$1,400,000

Dear President and City Council Members:

The Law Department reviewed City Council Bill 25-0099 for form and legal sufficiency. The bill provides a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange (Service 133 – Telecommunications), to provide funding for a series of one-time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library. The bill would take effect on its date of enactment.

The Municipal Telephone Exchange is overseen by the Office of the Comptroller. According to the Board of Estimates Memorandum regarding the requested appropriation, this supplementary appropriation would come from an internal service fund, the Telecommunications Fund, which is supported by payments from agencies that use the municipal telephone exchange service. Funds in the Telecommunications Fund are a mix of general funds and funds from other sources. An internal service fund is defined by the Bureau of the Budget and Management Research as a fund "established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis." Fiscal Year 2026 Summary of the Adopted Budget, Glossary pg. 275. The fund had a balance of \$4,800,000 at the end of Fiscal Year 2024. Council Bill 25-0099 provides that "[t]he revenue appropriated by this Ordinance represents a Municipal Telephone Exchange fund balance in excess of the revenue relied on by the Board of Estimates in determining the tax levy required to balance the budget for Fiscal Year 2026." The improvements identified in Council Bill 25-0099 are for the purpose of upgrading the municipal telephone exchange service.

Council Bill 25-0099 cites as authority for the supplementary appropriation Section 8(b)(2)(i) of Article VI of the City Charter which provides:

Revenues from any source other than the full rate property tax and other taxes imposed under the authority of Article II, in excess of or in addition to those relied on by the

Board of Estimates in determining the tax levy required to balance the budget, may be made available for expenditure by the municipal agency responsible for the production of those revenues by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

In accordance with Section 8(b)(2)(i) the bill notes that "[t]he municipal agency responsible for the production of this additional revenue is the Office of the Comptroller." The ordinance must identify the source of the funds and may only involve a "single program, purpose, activity or project." City Charter, Art. VI, § 8(c). Council Bill 25-0099 satisfies these requirements. The Law Department approves this bill for form and legal sufficiency.

Very truly yours,

Michele Toth Assistant Solicitor

cc: Ebony Thompson
Ethan Hasiuk
Ty'lor Schnella
Shamoyia Gardiner
Hilary Ruley
Jeff Hochstetler
Ashlea Brown
Desiree Luckey
Ahleah Knapp



CITY OF BALTIMORE MAYOR BRANDON M. SCOTT

ТО	The Honorable President and Members of the Baltimore City Council
FROM	Laura Larsen, Budget Director
DATE	October 30 th , 2025
SUBJECT	25-0099 Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

The Honorable President and Members of the City Council City Hall, Room 400

Position: Support

The Department of Finance is herein reporting on City Council Bill 25-0099, Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,00, the purpose of providing a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange (Service 133 - Telecommunications), to provide funding for a series of one-time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library; and providing for a special effective date

Background

The Comptroller's Office is responsible for oversight and administration of the City's Municipal Telephone Exchange. This service is funded through an internal service fund supported by payments from user agencies. The fund ended Fiscal 2024 with \$4.8 million position net position. This action seeks to appropriate a portion of this fund balance to make investments to the City's telephone network.

Fiscal Impact

This action provides funding for 5 projects summarized below:

- **1. Call Center Upgrade & ACD Deployment \$140,000:** This project will modernize all City call centers by implementing 60 MiContact Center (MiCC) licenses and upgrading servers to support Automatic Call Distribution (ACD) and new call recording. It includes workforce management software for scheduling and call analytics, online chat capabilities to enhance citizen communication via the city website, and the MiCC Power Dialer for automated outbound calls, critical for emergency alerts and routine public engagement.
- **2. Remote Work Enhancement \$505,000:** This project will purchase 6,300 MiCollab teleworker licenses. These licenses enable staff to make and receive calls on mobile phones, desktops, or laptops from any location, ensuring operational continuity during weather disruptions, building closures, or emergencies and facilitating hybrid work.

- **3.** Wireless Phone Security Enhancement (MDM) \$324,000: This project will acquire 3,000 licenses and enhance deployment of a Mobile Device Management (MDM) platform across all City-issued mobile phones. The MDM software will block unauthorized applications (e.g., TikTok), enforce security policies, and enable remote wiping of lost or stolen devices to safeguard sensitive City data. This initiative aligns with BCIT cybersecurity enhancement.
- **4. Telecommunications Modernization for Courthouses & Pratt Library** \$415,000: This project is part of the ongoing Telecommunications Improvement and Procurement Project (TIPP), which began in 2016 to modernize city communications through Voice over Internet Protocol (VoIP) systems. At the roll out of the project in 2016, the city purchased phones for all city agencies that were infrastructure ready. Initially, city courthouses and the Pratt Library were excluded due to infrastructure limitations and reliance on external service providers. With infrastructure challenges at the courthouses now resolved and the external provider for the Pratt Library exiting the market, this project will integrate both agencies into the City's VoIP system. This initiative includes acquisition of 14 Power over Ethernet (PoE) switches and fiber links for courthouse connectivity, and purchase of 600 VoIP phones for Pratt Library locations. Integration will enhance operational efficiency, support centralized communications, and yield long-term cost savings.
- **5. Azure Cloud Server Build for Emergency Services \$16,000:** This project funds labor and resources to transition critical telecommunications lines and services, including first responder and emergency lines, to the Microsoft Azure cloud platform under BCIT management. This enhances disaster recovery, ensuring redundancy, scalability, and business continuity during local infrastructure failures and unforeseen natural disasters. Following approval by the Board of Estimates, the supplemental request will be introduced to the City Council for review and approval.

Conclusion

The Comptroller's Office is requesting to reinvest \$1.4 million from the Municipal Telephone Exchange fund balance into critical one-time telecommunications upgrades that strengthen the City's telecommunications system capacity, security, and resilience. These projects will modernize call centers, expand remote work capability, secure mobile devices, complete long-delayed VoIP integration for courthouses and the Pratt Library, and transition emergency lines to the cloud. Together, these initiatives enhance public communication, improve operational efficiency, protect sensitive data, and ensure continuity of essential city services representing a strategic use of surplus funds for long-term benefits.

For the reasons stated above, the Department of Finance supports City Council Bill 25-0099.

c.c.: Michael Mocksten Nina Themelis



CITY OF BALTIMORE MAYOR BRANDON M. SCOTT

TO	The Honorable President and Members of the Baltimore City Council	
FROM	Leyla Layman, Interim Director Leyla Layman Baltimore City Office of Information and Technology	
CC	Ms. Nina Themelis, Director, Mayor's Office of Government Relations	
DATE	October 31, 2025	
SUBJECT	Council Bill 25-0099 Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange	

POSITION: No Position

BILL SYNOPSIS

The Baltimore City Office of Information and Technology (BCIT) has completed its review of City Council Bill 25-0099 Supplementary Municipal Telephone Exchange Fund Operating Appropriation—Municipal Telephone Exchange (Service 133 - Telecommunications) — \$1,400,000. This bill provides a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange, to provide funding for a series of one-time improvements to help upgrade the City's Call Center, support ongoing telework technology, increase wireless phone security, and support upgrades at the Courthouse and Pratt Library.

SUMMARY OF POSITION

The appropriation includes \$324,000 for mobile device management (MDM) software. BCIT is concerned that this is potentially a duplicative expense as BCIT has an existing option available for the Comptroller's Department of Telecommunications (DTC) to evaluate. BCIT currently uses Microsoft Intune to manage and secure workstation endpoint devices on the City's network, ensuring consistent policy enforcement, application deployment, and compliance across the City's workstation fleet. Intune's package includes MDM software at no additional cost. Despite BCIT's encouragement, DTC did not explore this option with BCIT. Additionally, BCIT is implementing Mobile Application Management (MAM) software, which must work in concert with MDM to avoid operational conflicts for employees with City-issued cell phones. Last year, BCIT requested DTC work in collaboration to conduct a proof of concept to test the compatibility of the MDM software they intend to purchase with BCIT's existing MAM software. This was not completed.

In summary, BCIT respectfully requests that DTC work collaboratively with BCIT on this effort to ensure value to taxpayers and operational ease for internal City users. As MDM software is

already available through our existing Intune package at no additional cost, BCIT believes DTC should work with us to determine if the currently procured software meets their requirements prior to purchasing additional software.

If you have any questions, please contact Leyla Layman, Interim Director, at (443) 202-4511.

Baltimore City Council



Budget & Appropriations Committee

Bill:25-0099

Title: Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000

Additional Materials



TO: Board of Estimates, Office of Comptroller

FROM: AGC2300-BBMR - Bureau of Budget Management Research

DATE: 09/19/2025

Submission #: SB-25-13261

SUBJECT: FY26 Supplemental Appropriation Request-Service 133-

Telecommunications internal service fund supplemental

appropriation.

ACTION REQUESTED OF BOARD OF ESTIMATES:

The Board is requested to approve a Supplemental Appropriation Service 133-Telecommunications.

PERIOD OF Based on Board Approval

CONTRACT/AGREEMENT:

AMOUNT AND SOURCE OF FUNDS:

Transaction Amount: \$1,400,000.00

Project Fund Amount 2039-CCA000027 \$ 1,400,000.00

BACKGROUND/EXPLANATION:

The Comptroller's Office is responsible for oversight and administration of the City's Municipal Telephone Exchange. This service is funded through an internal service fund supported by payments from user agencies. The fund ended Fiscal 2024 with \$4.8 million position net position.

The Comptroller's Office is seeking a supplemental to appropriate \$1.4 million from the fund's balance for a series of one-time improvements. These projects include:

1. Call Center Upgrade & ACD Deployment – \$140,000

This project will modernize all City call centers by implementing 60 MiContact Center (MiCC) licenses and upgrading servers to support Automatic Call Distribution (ACD) and new call recording. It includes workforce management software for scheduling and call analytics, online chat capabilities to enhance citizen communication via the city website, and the MiCC Power Dialer for automated outbound calls, critical for emergency alerts and routine public engagement.

2. Remote Work Enhancement - \$505,000

To improve business continuity and workforce flexibility, this initiative will purchase 6,300 MiCollab teleworker licenses. These licenses enable staff to make and receive calls on mobile phones, desktops,

or laptops from any location, ensuring operational continuity during weather disruptions, building closures, or emergencies and facilitating hybrid work.

3. Wireless Phone Security Enhancement (MDM) - \$324,000

This project will acquire 3,000 licenses and enhance deployment of a Mobile Device Management (MDM) platform across all City-issued mobile phones. The MDM software will block unauthorized applications (e.g., TikTok), enforce security policies, and enable remote wiping of lost or stolen devices to safeguard sensitive City data. This initiative aligns with BCIT cybersecurity enhancement.

4. Telecommunications Modernization for Courthouses & Pratt Library - \$415,000

This project is part of the ongoing Telecommunications Improvement and Procurement Project (TIPP), which began in 2016 to modernize city communications through Voice over Internet Protocol (VoIP) systems. At the roll out of the project in 2016, the city purchased phones for all city agencies that were infrastructure ready. Initially, city courthouses and the Pratt Library were excluded due to infrastructure limitations and reliance on external service providers. With infrastructure challenges at the courthouses now resolved and the external provider for the Pratt Library exiting the market, this project will integrate both agencies into the City's VoIP system. This initiative includes acquisition of 14 Power over Ethernet (PoE) switches and fiber links for courthouse connectivity, and purchase of 600 VoIP phones for Pratt Library locations. Integration will enhance operational efficiency, support centralized communications, and yield long-term cost savings.

5. Azure Cloud Server Build for Emergency Services - \$16,000

This project funds labor and resources to transition critical telecommunications lines and services, including first responder and emergency lines, to the Microsoft Azure cloud platform under BCIT management. This enhances disaster recovery, ensuring redundancy, scalability, and business continuity during local infrastructure failures and unforeseen natural disasters.

Following approval by the Board of Estimates, the supplemental request will be introduced to the City Council for review and approval.

COUNCIL DISTRICT: Citywide

EMPLOY LIVING WAGE: LOCAL HIRING: PREVAILING

BALTIMORE: WAGE:

N/A N/A N/A

1% FOR PUBLIC ART: N/A.

ENDORSEMENTS:

Finance (BBMR) has reviewed and approved for funds.

Clerk, Board of Estimates

09-17-2025

CITY OF BALTIMORE COUNCIL BILL 25-0099 (First Reader)

Introduced by: The Council President

At the request of: The Administration (Department of Finance)

Introduced and read first time: September 29, 2025 Assigned to: Budget and Appropriations Committee

REFERRED TO THE FOLLOWING AGENCIES: City Solicitor, Department of Finance, Office of the Comptroller, Circuit Court for Baltimore City, Enoch Pratt Free Library, Baltimore City

Information Technology

A BILL ENTITLED

1	AN ORDINANCE concerning
2 3	Supplementary Municipal Telephone Exchange Fund Operating Appropriation – Municipal Telephone Exchange (Service 133 - Telecommunications) – \$1,400,000
4	EOD the marmose of marriding a Symplementomy Manieinal Telephone Eyehonee Fund Operating
4 5	FOR the purpose of providing a Supplementary Municipal Telephone Exchange Fund Operating Appropriation in the amount of \$1,400,000 to the Municipal Telephone Exchange (Service
6	133 - Telecommunications), to provide funding for a series of one-time improvements to help
7	upgrade the City's Call Center, support ongoing telework technology, increase wireless
8	phone security, and support upgrades at the Courthouse and Pratt Library; and providing for a
9	special effective date.
10	By authority of
11	Article VI - Board of Estimates
12	Section 8(b)(2)(i) and (c)
13	Baltimore City Charter
14	(1996 Edition)
15	Recitals
16	The revenue appropriated by this Ordinance represents a Municipal Telephone Exchange
17	fund balance in excess of the revenue relied on by the Board of Estimates in determining the tax
18	levy required to balance the budget for Fiscal Year 2026.
19	This additional revenue could not have been reasonably anticipated when the Ordinance of
20	Estimates for Fiscal Year 2026 was formulated.
21	The municipal agency responsible for the production of this additional revenue is the Office
22	of the Comptroller.
23	On September 17, 2025, the Board of Estimates recommended this appropriation to the City
24	Council.

Council Bill 25-0099

1	SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That
2	\$1,400,000 shall be made available to the Municipal Telephone Exchange
3	(Service 133 - Telecommunications) as a Municipal Telephone Exchange Fund Operating
4	Appropriation for Fiscal Year 2026, to provide funding for a series of one-time improvements to
5	help upgrade the City's Call Center, support ongoing telework technology, increase wireless
6	phone security, and support upgrades at the Courthouse and Pratt Library. The source of revenue
7	for this appropriation is a Municipal Telephone Exchange fund balance in excess of the amount
8	from this source that was relied on by the Board of Estimates in determining the tax levy required
9	to balance the budget for Fiscal Year 2026.
7 8	for this appropriation is a Municipal Telephone Exchange fund balance in excess of the amorement from this source that was relied on by the Board of Estimates in determining the tax levy requirements.

SECTION 2. AND BE IT FURTHER ORDAINED, That this Ordinance takes effect on the date it is enacted.

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